

## OFFICE OF HOMELAND SECURITY (46)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE:

The Office of Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the city of Detroit.

#### AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 439,436	City Appropriations	\$ -	\$ 431,279	\$ 431,279
\$ 439,436	Total Appropriations	\$ -	\$ 431,279	\$ 431,279
\$ -	City Revenues	\$ -	\$ 45,000	\$ 45,000
\$ -	Total Revenues	\$ -	\$ 45,000	\$ 45,000
\$ 439,436	Total Appropriations	\$ -	<u>\$ 386,279</u>	\$ 386,279

#### AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
<u>4</u>	City Positions	<u>0</u>	<u>4</u>	<u>4</u>	<u>4</u>
4	Total Positions	0	4	4	4

#### ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Detroit Office of Homeland Security	\$ -	\$ 431,279	\$ 431,279
Total Appropriations	\$ -	\$ 431,279	\$ 431,279

## OFFICE OF HOMELAND SECURITY (46)

### *HOMELAND SECURITY OPERATIONS ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: HOMELAND SECURITY OPERATIONS

The role of the Detroit Office of Homeland Security and Emergency Management is to prepare for, mitigate against, respond to, and recover from emergencies and disasters in order to save lives, protect the public's health, safety and property within the city of Detroit. This office includes the operations formerly located in the Emergency Management Division of the Fire Department, and security services for general City agencies.

#### GOALS:

1. Establish relationships between levels of government, private enterprise and non-profit organizations.
2. Facilitate inter-disciplinary information sharing and coordination.
3. Assimilate threat assessment information.
4. Coordinate Critical Infrastructure Protection (CIP) activities.
5. Be a focal point for regional training, exercises, workshops and conferences involving homeland security.
6. Coordinate regional application and administration of CBRNE and Homeland Security grants and funds.
7. Coordinate public information on threat warnings as they apply locally and regionally.
8. Advise the Mayor's Homeland Security Council on issues and needs specific to the City of Detroit.

#### MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Continue the Community Emergency Response Teams (CERT) training in basic emergency preparedness and response. There are now eight hundred and ten (810) trained Community Emergency Responders. These trained personnel include City of Detroit citizens, police auxiliary personnel along with security personnel from private industry.
- Procurement of technology, training and equipment through the Urban Area Security Grants to enhance the City's planning, mitigation, response and recovery from any Hazardous Material, Large Scale Emergency or Terrorism attack.
- In conjunction with FEMA, facilitated at comprehensive Integrated Emergency Management Course for eight-three (83) city administrators, private industry and volunteer organizations.
- In collaboration with the Detroit Police Department a new Emergency Operations Center was opened at the Lyndon Communications Center.
- Developed and implemented one full-scale multi-discipline exercise for the Major League Baseball All-Star Game. A functional multi-discipline exercise was facilitated prior to the 2006 National Football League Super Bowl game.
- Installation of New Management software:
  - E-Team ICS Management
  - Smart Messaging System
  - Tier II & III Management and Reporting

## **OFFICE OF HOMELAND SECURITY (46)**

### PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Full implementation of a Terrorism Warning Group (TEW) as an information gathering, analysis and dissemination resource for the region.
- Maximize Community Emergency Response Team training to include employees of corporations within the Central Business District.
- Continue to improve communications interoperability both intra- and inter-jurisdictional to maximize Detroit's response and recovery capabilities during a disaster or emergency.
- Develop Continuity of Government and Continuity of Operations plans that identify and standardize systems to prevent loss of City services during a catastrophic event.
- Implement an emergency notification system that provides immediate crisis information to City employees and residents using all available communications technology.
- Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
- Increase services provided via the Internet, advanced telecommunications and information technology solutions.
- Continue to enhance skill level of emergency first responder professionals and key public officials.
- Identifying funding to build a state of the art stand-alone Emergency Operations Center. This facility must have adequate space to manage homeland security staffing, house the Terrorism Early Warning group and serve as a joint operations center for federal, state and other local law enforcement/intelligence agencies.
- Assist the Detroit Police Department in securing adequate aerial and watercraft resources to enhance border security efforts.

## DETROIT OFFICE OF HOMELAND SECURITY (46)

### *HOMELAND SECURITY OPERATIONS MEASURES AND TARGETS*

<b>Type of Performance Measure</b>	<b>2003-04*</b>	<b>2004-05*</b>	<b>2005-06</b>	<b>2006-07</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of disaster drills and exercises	12	12	12	12
<b>Efficiency: Program Costs related to Units of Activity</b>				
Grant dollars awarded	\$5,000,000	\$7,259,000	\$7,046,026	N/A
<b>Activity Costs</b>	<b>\$259,181</b>	<b>\$826,172</b>	<b>N/A</b>	<b>\$431,279</b>

\*Department or portions thereof, were under the jurisdiction of Fire (24).

**CITY OF DETROIT**  
**Office of Homeland Security**  
**Financial Detail by Appropriation and Organization**

<b>Homeland Security Administration</b> <b>Detroit Office of Homeland Security</b>	<b>2005-06</b> <b>Redbook</b>		<b>2006-07</b> <b>Dept Final</b> <b>Request</b>		<b>2006-07</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration	0	\$0	4	\$439,436	4	\$431,279
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>4</b>	<b>\$439,436</b>	<b>4</b>	<b>\$431,279</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>4</b>	<b>\$439,436</b>	<b>4</b>	<b>\$431,279</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC0546 - Detroit Office of Homeland Security</b>			
<i>A46000 - Detroit Office of Homeland Security</i>			
SALWAGESL - Salary & Wages	0	186,506	235,566
EMPBENESL - Employee Benefi	0	158,858	173,193
OPERSUPSL - Operating Supplie	0	58,602	8,100
OPERSVCSL - Operating Service	0	15,470	14,420
CAPEQUPSL - Capital Equipmen	0	0	0
OTHEXPSSL - Other Expenses	0	20,000	0
<i>A46000 - Detroit Office of Homeland S</i>	<i>0</i>	<i>439,436</i>	<i>431,279</i>
<b>AC0546 - Detroit Office of Homeland Secui</b>	<b>0</b>	<b>439,436</b>	<b>431,279</b>
<b>Grand Total</b>	<b>0</b>	<b>439,436</b>	<b>431,279</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriation Summary - Revenues**

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
<b>A46000 - Detroit Office of Homeland Security</b>					
<i>11489 - Supplemental Assistance Grant/CERT</i>					
432200 - Gts-Comm Dev Block G	79,963	0	0	0	0
432220 - Gts-Comm Progs-State	39,981	0	0	0	0
432350 - Grants-Other-State	22,822	0	0	0	0
<i>11489 - Supplemental Assistance Grant</i>	<i>142,766</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11515 - Detroit Office of Homeland Security</i>					
449125 - Personal Services	20,261	0	0	45,000	45,000
<i>11515 - Detroit Office of Homeland Security</i>	<i>20,261</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>
<i>11605 - Urban Area Security Initiative 2003</i>					
432220 - Gts-Comm Progs-State	1,280	0	0	0	0
<i>11605 - Urban Area Security Initiative 2</i>	<i>1,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A46000 - Detroit Office of Homeland Security</b>	<b>164,307</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Grand Total</b>	<b>164,307</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>

**CITY OF DETROIT  
MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**Detroit Office of Homeland Security**

<b>Appropriation</b>	<b>REDBOOK FY 2005</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2006</b>
<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>11515 - Detroit Office of Homeland Security</b>			
<b>460010 - Homeland Security Administration</b>			
Emergency Management Specialis	0	2	2
Director of Homeland Security	0	1	1
Office Assistant III	0	1	1
<b>Total Homeland Security Administration</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Total Detroit Office of Homeland Security</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Agency Total</b>	<b>0</b>	<b>4</b>	<b>4</b>